

Vote 9

Community Safety and Liaison

R thousand	2020/21			
	Special adjustments appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	210 195	203 545	(6 650)	
MEC remuneration ¹				
Total amount to be appropriated	210 195	203 545	(6 650)	
<i>of which:</i>				
Current payments	208 676	199 228	(9 448)	
Transfers and subsidies	37	315		278
Payments for capital assets	1 482	4 002		2 520
Payments for financial assets	-	-		
Responsible MEC	MEC for Transport, Community Safety and Liaison			
Administering department	Community Safety and Liaison			
Accounting Officer	Head: Community Safety and Liaison			

1. Vision and mission

Vision

The department's vision is: *Build safer communities in KZN.*

Mission

The mission set for the department is: *To promote integrated safety services towards safer communities in KZN.*

2. Strategic outcomes

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the department's impact and outcomes are as follows:

- Impact: Safer communities in KZN.
- Outcome: Improved quality of policing.
- Outcome: Improved community-police relations.

3. Summary of the second adjustments estimate for 2020/21

The main appropriation of the Department of Community Safety and Liaison was R249.103 million in 2020/21. During the year, the department's budget was reduced by R38.908 million to provide for the provincial Covid-19 response, and this was formalised with the tabling of the Special Adjustments Estimate in July. Following the Special Adjustments Estimate, the department's budget was reduced by a further R6.650 million.

The main reasons for this reduction, as well as other adjustments, are summarised below, and are explained in detail in Section 4.

¹ The salary of the MEC for Community Safety and Liaison is budgeted for under Vote 12: Transport.

- *Virement between programmes*: The following virements were undertaken across programmes:
 - Savings of R2.885 million were realised against Programme 2: Provincial Secretariat for Police Service against *Goods and services* (R2.745 million) emanating from delays in the recruitment of the Volunteer Social Crime Prevention Programme (VSCPP) volunteers due to the nationwide lockdown. The process of recruiting the volunteers started late in the third quarter after the lockdown was eased to level two from August 2020. Also there were delays in establishing community safety structures due to the national lockdown. The department indicated that the establishment of these structures commenced from lockdown level three. This further resulted in delays in implementing training programmes for established safety structures. Since the lockdown restrictions started to ease, and are at lockdown level 1, it is anticipated that most of the activities related to these community safety structures will be finalised in the third quarter. In addition, *Machinery and equipment* was reduced by R140 000 emanating from the non-purchase of tools of trade such as computers and office furniture due to unfilled posts.
 - These savings were moved to Programme 1: Administration to offset pressures against *Compensation of employees* (R701 000) ascribed to the budget reduction that was implemented in the Special Adjustments Estimate being over-estimated by the department, *Goods and services* (R593 000) ascribed to accruals from the previous year for legal costs related to labour cases, as well as to *Machinery and equipment* (R1.591 million) for accruals from the previous year and provision for the purchase of eight vehicles to capacitate district offices to effectively implement service delivery interventions to the community. The department indicated that this was not budgeted for when the main appropriation was finalised. However, after assessment of the departmental fleet there was a need to replace vehicles which were obsolete and others damaged beyond repair due to accidents.
- In addition to this virement between programmes, extensive virements were undertaken between sub-programmes and economic categories within the two programmes. Details of these virements are provided per programme in Section 4.

These virements are permissible in terms of the PFMA and Treasury Regulations.

- *Shifts*: The department did not undertake any shifting of funds, either at programme or economic classification category level.
- *Other adjustments*: The department's budget was cut by R6.650 million under both programmes against *Compensation of employees*. This relates to the provision made for the 2020 cost-of-living adjustment which was cut by National Treasury as this matter is currently in court and is unlikely to be resolved before the end of the financial year.

Tables 9.1 and 9.2 reflect a summary of the 2020/21 adjusted appropriation of the department, summarised according to programme and economic classification.

Note that further details of the adjustments at economic classification level are provided in *Annexure – Vote 9: Community Safety and Liaison*.

Table 9.1 : Summary by programmes

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	90 769	-	-	2 885	-	(3 140)	(255)	90 514
2. Provincial Secretariat for Police Service	119 426	-	-	(2 885)	-	(3 510)	(6 395)	113 031
Total	210 195	-	-	-	-	(6 650)	(6 650)	203 545
Amount to be voted								(6 650)

Table 9.2 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	208 676	-	-	(2 798)	-	(6 650)	(9 448)	199 228
Compensation of employees	103 445	-	-	-	-	(6 650)	(6 650)	96 795
Goods and services	105 231	-	-	(2 798)	-	-	(2 798)	102 433
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37	-	-	278	-	-	278	315
Provinces and municipalities	37	-	-	-	-	-	-	37
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	278	-	-	278	278
Payments for capital assets	1 482	-	-	2 520	-	-	2 520	4 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 482	-	-	2 520	-	-	2 520	4 002
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	210 195	-	-	-	-	(6 650)	(6 650)	203 545
Amount to be voted								(6 650)

4. Changes to programme purposes and service delivery measures

There were no changes to the purpose and budget programme structure for the sector in 2020/21.

The department tabled a revised 2020/21 APP, to take into account changes resulting from the Covid-19 pandemic. As such, the non financial data differs from the tabled *EPRE* in many instances, and these are reflected in the “Revised target” column in the non financial tables. The department is now aligning the non financial information in the 2020/21 *EPRE* to the information in the revised APP.

4.1 Programme 1: Administration

The objective of Programme 1 is to provide essential administrative and management support, while the purpose is to provide strategic direction and support, administrative, financial, executive and legal support, and human resource services.

Tables 9.3 and 9.4 reflect a summary of the 2020/21 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease in the budget of R255 000, are explained below the tables.

Table 9.3 : Programme 1: Administration

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the HOD	7 295			(800)		(1 194)	(1 994)	5 301
2. Financial Management	12 509			961			961	13 470
3. Corporate Services	55 277			1 591		(1 946)	(355)	54 922
4. Legal	3 665			593			593	4 258
5. Security	12 023			540			540	12 563
Total	90 769	-	-	2 885	-	(3 140)	(255)	90 514
Amount to be voted								(255)

Table 9.4 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	90 176	-	-	(53)	-	(3 140)	(3 193)	86 983
Compensation of employees	39 811					(3 140)	(3 140)	36 671
Goods and services	50 365			(53)			(53)	50 312
Interest and rent on land							-	-
Transfers and subsidies to:	37	-	-	278	-	-	278	315
Provinces and municipalities	37						-	37
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households				278			278	278
Payments for capital assets	556	-	-	2 660	-	-	2 660	3 216
Buildings and other fixed structures							-	-
Machinery and equipment	556			2 660			2 660	3 216
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	90 769	-	-	2 885	-	(3 140)	(255)	90 514
Amount to be voted								(255)

Virement – Programme 1: Administration: R2.885 million

The special adjustments appropriation of Programme 1 was increased by R2.885 million as a result of the following virements, which affected all sub-programmes as follows:

- Savings of R2.745 million were realised under Programme 2 against *Goods and services* emanating from delays in the recruitment of the VSCPP volunteers and delays in establishing community safety structures due to the national lockdown, as well as delays in implementing training programmes for established safety structures, as mentioned. Also, savings of R140 000 were identified under Programme 2 against *Machinery and equipment* as a result of the non-purchase of tools of trade due to unfilled posts. These savings were moved to various sub-programmes in Programme 1 as follows:
 - The sub-programme: Financial Management was increased by R161 000 against *Compensation of employees* to offset anticipated budget pressures based on the actual spending at mid-year and projections to the end of the year. The department indicated that the budget was insufficient for filled and vacant posts which are anticipated to be filled by January 2021. This was caused by the budget reduction that was implemented in the Special Adjustments Estimate, which was over-estimated.
 - The sub-programme: Corporate Services was increased by R1.591 million to offset pressures against *Machinery and equipment* in respect of accruals from the previous year for tools of trade, such as computers and office furniture that were delivered and paid for in the current year, as well as to provide for the purchase of eight vehicles to capacitate district officials to effectively undertake community interventions. As previously mentioned, the department indicated that this was not budgeted for when the main appropriation was finalised, but damaged and obsolete vehicles had to be replaced.
 - The sub-programme: Legal was increased by R593 000 under *Goods and services* to provide for accruals from the previous year for legal costs related to labour cases, as well as for the purchase of legal reference books to be utilised by the legal team in their day-to-day activities.
 - The sub-programme: Security was increased by R540 000 under *Compensation of employees* to offset the budget reduction that over-estimated in the Special Adjustments Estimate, as mentioned. The department indicated that the remaining budget was insufficient for filled posts based on the actual spending at mid-year and projections for the remainder of the year.
- In addition to the above virements from Programme 2, savings were realised within the programme as follows:

- o Savings of R1.306 million were realised within the sub-programme: Office of the HOD against *Compensation of employees* in respect of the vacant post for Director: Organisational Risk and Integrity Management Services which was advertised in October 2020 and is only anticipated to be filled late in the financial year. The bulk of these savings were moved within the sub-programme to *Transfers and subsidies to: Households* (R110 000) to provide for unanticipated staff exit costs which were not budgeted for, *Machinery and equipment* (R396 000) to provide for accruals from the previous year for the tools of trade, such as audio-visual equipment and office furniture, that were delivered and paid for in the current year. The balance of R800 000 was moved to the sub-programme: Financial Management under the same economic category to provide for the over-estimated budget reduction that was implemented in the Special Adjustments Estimate for filled and vacant posts, as mentioned.
- o Savings of R831 000 were realised within the sub-programme: Corporate Services against *Goods and services* from lower than budgeted costs for travel and subsistence due to reduced travelling during the national lockdown. These were moved to *Transfers and subsidies to: Households* (R158 000) to provide for staff exit costs and *Machinery and equipment* (R673 000) to provide for the purchase of vehicles to capacitate district officials to effectively undertake community interventions, as mentioned.
- o Savings of R195 000 were realised within the sub-programme: Legal against *Compensation of employees* in respect of the vacant post of Personal Assistant which was only interviewed in October and is anticipated to be filled by January 2021. These savings were moved to *Goods and services* (R185 000) to offset pressures relating to accruals for legal costs in respect of labour cases and *Transfers and other subsidies to: Households* (R10 000) for staff exit costs.

These virements are permissible in terms of the PFMA and Treasury Regulations.

Other adjustments – Programme 1: Administration: (R3.140 million)

The special adjustments appropriation of Programme 1 was cut by R3.140 million against *Compensation of employees*, with the cut being effected against two sub-programmes: Office of the HOD and Corporate Services. This relates to the provision made for the 2020 cost-of-living adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year and National Treasury therefore cut this amount from provinces.

4.2 Programme 2: Provincial Secretariat for Police Service

The main purpose of this programme is to perform the oversight function over the Office of the Provincial Commissioner and specialised units, as well as community police relations at a provincial level. In addition, it performs the function of safety information analysis and conceptualisation which has to be done at a provincial level.

Tables 9.5 and 9.6 reflect a summary of the 2020/21 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in a net decrease of R6.395 million, are provided in the paragraphs following the tables.

Table 9.5 : Programme 2: Provincial Secretariat for Police Service

R thousand	Special adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Policy and Research	3 538			430		430	3 968
2. Monitoring and Evaluation	15 636			(5 270)	(740)	(6 010)	9 626
3. Safety Promotion	64 504			2 095		2 095	66 599
4. Community Police Relations	3 333					-	3 333
5. Programme Support	32 415			(140)	(2 770)	(2 910)	29 505
Total	119 426	-	-	(2 885)	(3 510)	(6 395)	113 031
Amount to be voted							(6 395)

Table 9.6 : Summary by economic classification

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	118 500	-	-	(2 745)	-	(3 510)	(6 255)	112 245
Compensation of employees	63 634					(3 510)	(3 510)	60 124
Goods and services	54 866			(2 745)			(2 745)	52 121
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	926	-	-	(140)	-	-	(140)	786
Buildings and other fixed structures							-	-
Machinery and equipment	926			(140)			(140)	786
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	119 426	-	-	(2 885)	-	(3 510)	(6 395)	113 031
Amount to be voted								(6 395)

Virement – Programme 2: Provincial Secretariat for Police Service: (R2.885 million)

The special adjustments appropriation of Programme 2 was decreased by R2.885 million as a result of the following virements, which affected four sub-programmes:

- Savings of R2.745 million were realised under the sub-programme: Safety Promotion against *Goods and services* due to delays in the recruitment of the new intake of the VSCPP volunteers. As previously mentioned, due to the nationwide lockdown restrictions, the process of recruiting the volunteers started in October after the lockdown was eased to level 1 from 21 September 2020. There were also delays in establishing community safety structures due to the national lockdown level 5 restrictions as a result of Covid-19. The department indicated that the establishment of these structures commenced from level 3 of the lockdown. These savings were moved to Programme 1, as previously discussed.
- The sub-programme: Programme Support was reduced by R140 000 against *Machinery and equipment* due to the non-purchase of tools of trade, such as computers and office furniture, resulting from vacant posts. As mentioned, these savings were moved to Programme 1 to offset pressures in respect of accruals.

In addition to the above virements from Programme 2, there were some virements within the programme, as follows:

- Savings of R5.270 million were realised under the sub-programme: Monitoring and Evaluation against *Compensation of employees* emanating from seven vacant posts of Assistant Manager: Police Performance Monitoring and Evaluation (docket and case monitoring) in various district offices. These savings were moved to the sub-programme: Safety Promotion (R4.840 million) to provide for the filling of 11 vacant posts which are at an advanced stage of the recruitment process which is anticipated to be finalised by January 2021. These posts include four District Co-ordinators, Administrative Officer, four Administration Clerks, etc. The balance of R430 000 was moved to the sub-programme: Policy and Research to provide for the budget reduction that was implemented but was over-estimated in the Special Adjustments Estimate, as mentioned.

These virements are all permissible in terms of the PFMA and the Treasury Regulations.

Other adjustments – Programme 2: Provincial Secretariat for Police Service: (R3.510 million)

The special adjustments appropriation of Programme 2 was cut by R3.510 million against *Compensation of employees*, with this cut being effected under two sub-programmes, namely Monitoring and Evaluation and Programme Support. This relates to the provision made for the 2020 cost-of-living

adjustment as this matter is currently in court and is unlikely to be resolved before the end of the financial year and National Treasury therefore cut this amount from provinces.

Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Table 9.7 shows the service delivery information for Programme 2 as per the revised APP of Community Safety and Liaison, as well as the actual achievement for the first six months of the year.

A few new outputs were added to the department's revised APP, which were not included in the 2020/21 EPRE. The outputs are shown as "New" in the 2020/21 Original target column. The department has removed some indicators, and this is indicated by a strike-out. Also, the department revised the wording for one performance indicator to align with the published revised 2020/21 APP, and this is indicated by bold italics.

Some targets are not reported on at mid-year, as the department projects to undertake them in the fourth quarter. Also, a few outputs were adjusted under the 2020/21 Revised target column to align the targets in the EPRE to the department's tabled 2020/21 revised APP.

Table 9.7 : Service delivery measures – Programme 2: Provincial Secretariat for Police Service

Outputs	Performance indicators	Performance targets		
		2020/21 Original target	2020/21 Mid-year actual	2020/21 Revised target
1. <i>To improve the quality of policing</i>	• No. of management reports compiled on service delivery complaints against SAPS	4	1	
	• No. of reports compiled on implementation of IPID recommendations by SAPS	4	1	
	• No. of reports on follow-up intervention on Domestic Violence Act audit (DVA)	130	-	78
	• No. of reports on M&E special projects compiled (Forensic Laboratory)	4		
	• No. of follow-up intervention reports on stations evaluated	130	39	117
	• No. of specialised units monitored	16	4	12
	• <i>No. of on police visibility during major events / service delivery protests / community conflicts</i>	<i>New</i>	<i>12</i>	<i>26</i>
	• <i>No. of reports on Roadblocks monitored (Covid-19)</i>	<i>New</i>	<i>13</i>	<i>52</i>
	• <i>No. of reports on Domestic Violence awareness campaigns conducted through: community radio stations, Ukhozi FM, newspapers (Covid-19)</i>	<i>New</i>	<i>1</i>	<i>4</i>
	• <i>No. of reports on police stations monitored for compliance with lockdown regulation (Covid-19)</i>	<i>New</i>	<i>13</i>	<i>52</i>
2. <i>To mobilise communities in the fight against crime</i>	• No. of functional Community Safety Forums (CSFs) assessed for functionality (local and district municipality)	40	2	30
	• No. of CSFs established (local and district municipality)	44		
	• No. of ward safety committee structures established	85		
	• No. of functional CPFs assessed	141	41	117
	• No. of reports on interventions to support provincial community safety structures	52	13	5
	• No. of ward safety committee structures established	85	-	
	• <i>No. of reports on targeted Integrated Law Enforcement initiatives produced</i>	<i>New</i>	<i>1</i>	<i>4</i>
3. <i>To conduct research into safety and security matters</i>	• <i>No. of reports on monitoring tools and safety models reviewed</i>	1	Annual	
	• <i>No. of consolidated provincial safety priorities research reports produced</i>	1	Annual	
	• No. of research reports on special projects commissioned by the Civilian Secretariat	1	Annual	

5. Specifically and exclusively appropriated allocations

The department does not have specifically and exclusively appropriated funds, apart from conditional grant funds which are explained in Section 8.

6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donations and sponsorships in excess of R100 000 during the current financial year.

7. Infrastructure

Table 9.8 shows the summary of infrastructure payments per main category. It is noted that the infrastructure budget remains unchanged from the special adjustments appropriation.

Table 9.8 : Summary of infrastructure payments by category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repair: Current							-	-
Upgrades and additions: Capital							-	-
Refurbishment and rehabilitation: Capital							-	-
New infrastructure assets: Capital							-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases	11 232						-	11 232
Non infrastructure							-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure	11 232	-	-	-	-	-	-	11 232
Total	11 232	-	-	-	-	-	-	11 232
Amount to be voted								-

8. Conditional grants

The department receives the Social Sector EPWP Incentive Grant for Provinces which was allocated for the purpose of creating work opportunities. The funds are used to pay for stipends for additional social crime prevention volunteers who are employed within the VSCPP under Programme 2 and the economic classification *Goods and services*.

Table 9.9 illustrates the adjusted appropriation of the above-mentioned grant, which remains unchanged from the special adjustments estimate appropriation.

Table 9.9 : Summary of changes to conditional grants

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Provincial Secretariat for Police Service	7 891	-	-	-	-	-	-	7 891
Social Sector EPWP Incentive Grant for Provinces	7 891						-	7 891
Total	7 891	-	-	-	-	-	-	7 891
Amount to be voted								-

9. Transfers and subsidies

Table 9.10 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R278 000 in the transfers and subsidies allocation, are provided in the paragraphs following the tables.

Table 9.10 : Summary of transfers and subsidies by programme and main category

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	37	-	-	278	-	-	278	315
Provinces and municipalities	37	-	-	-	-	-	-	37
Motor vehicle licences	37						-	37
Households	-	-	-	278	-	-	278	278
Staff exit costs				278			278	278
2. Provincial Secretariat for Police Service	-	-	-	-	-	-	-	-
Total	37	-	-	278	-	-	278	315
Amount to be voted								278

- *Virement*: Savings of R278 000 were moved from *Compensation of employees* and *Goods and services* within Programme 1 under the sub-programmes: Office of the HOD, Corporate Services and Legal to offset pressures in respect of staff exit costs that were not anticipated or budgeted for under *Households*.

10. Transfers to local government

There were no transfers and subsidies to local government made by the department. In Table 9.10, the special adjustments appropriation of R37 000 relating to motor vehicle licences is shown against *Provinces and municipalities* in Programme 1. These funds will not be transferred to any municipality, and therefore the table for *Transfers to local government* has not been included.

11. Actual payments and revised spending projections for the rest of 2020/21

Tables 9.11 and 9.12 reflect actual payments as at the end of September 2020, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted appropriation per programme and economic classification. The tables also show the 2019/20 Audited outcome.

Table 9.11 : Actual payments and revised spending projections by programme

	2019/20 Audited outcome	Adjusted appropriation	Actual payments April 2020 - September 2020		Projected payments October 2020 - March 2021		Projected actual
R thousand			% of budget		% of budget		
1. Administration	93 568	90 514	41 725	46.1	48 789	53.9	90 514
2. Provincial Secretariat for Police Service	141 486	113 031	40 231	35.6	72 800	64.4	113 031
Total	235 054	203 545	81 956	40.3	121 589	59.7	203 545

Table 9.12 : Actual payments and revised spending projections by economic classification

R thousand	2019/20 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2020 - September 2020	% of budget	October 2020 - March 2021	% of budget	
Current payments	230 417	199 228	80 188	40.2	119 040	59.8	199 228
Compensation of employees	98 273	96 795	46 161	47.7	50 634	52.3	96 795
Goods and services	132 144	102 433	34 027	33.2	68 406	66.8	102 433
Interest and rent on land		-		-	-	-	-
Transfers and subsidies to:	243	315	278	88.3	37	11.7	315
Provinces and municipalities	45	37	-	-	37	100.0	37
Departmental agencies and accounts		-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-
Households	198	278	278	100.0	-	-	278
Payments for capital assets	4 394	4 002	1 501	37.5	2 501	62.5	4 002
Buildings and other fixed structures		-	-	-	-	-	-
Machinery and equipment	4 394	4 002	1 501	37.5	2 501	62.5	4 002
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets		-	(11)	-	11	-	-
Total	235 054	203 545	81 956	40.3	121 589	59.7	203 545

The department's spending trend against the Adjusted appropriation was at 40.3 per cent in the first half of the year, and reflects a projected balanced budget at year-end at programme and economic classification level after various adjustments were undertaken. Although mid-year spending is at 40.3 per cent of the Adjusted appropriation, which is fairly low when compared to the straight-line benchmark of 50 per cent for the period, it is considered likely that the full budget will be spent by year-end.

Table 9.A : Summary by economic classification : Community Safety and Liaison

R thousand	Special adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	208 676	-	-	(2 798)	-	(6 650)	(9 448)	199 228
Compensation of employees	103 445	-	-	-	-	(6 650)	(6 650)	96 795
Salaries and wages	89 718	-	-	-	-	(6 650)	(6 650)	83 068
Social contributions	13 727	-	-	-	-	-	-	13 727
Goods and services	105 231	-	-	(2 798)	-	-	(2 798)	102 433
Administrative fees	-	-	-	-	-	-	-	-
Advertising	60	-	-	-	-	-	-	60
Minor assets	433	-	-	-	-	-	-	433
Audit cost: External	3 528	-	-	-	-	-	-	3 528
Bursaries: Employees	600	-	-	-	-	-	-	600
Catering: Departmental activities	1 911	-	-	-	-	-	-	1 911
Communication (G&S)	2 860	-	-	-	-	-	-	2 860
Computer services	7 166	-	-	-	-	-	-	7 166
Cons. & prof serv: Business and advisory services	629	-	-	-	-	-	-	629
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	371	-	-	-	-	-	-	371
Contractors	267	-	-	-	-	-	-	267
Agency and support / outsourced services	200	-	-	-	-	-	-	200
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl govt motor transport)	3 988	-	-	-	-	-	-	3 988
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	727	-	-	-	-	-	-	727
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	-	-	-	-	-	-	20
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	471	-	-	-	-	-	-	471
Consumable: Stationery, printing and office supplies	897	-	-	-	-	-	-	897
Operating leases	11 232	-	-	-	-	-	-	11 232
Property payments	16 644	-	-	-	-	-	-	16 644
Transport provided: Departmental activity	558	-	-	-	-	-	-	558
Travel and subsistence	10 394	-	-	(53)	-	-	(53)	10 341
Training and development	1 284	-	-	-	-	-	-	1 284
Operating payments	39 433	-	-	(2 745)	-	-	(2 745)	36 688
Venues and facilities	1 558	-	-	-	-	-	-	1 558
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	37	-	-	278	-	-	278	315
Provinces and municipalities	37	-	-	-	-	-	-	37
Provinces	37	-	-	-	-	-	-	37
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	37	-	-	-	-	-	-	37
Municipalities	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	278	-	-	278	278
Social benefits	-	-	-	278	-	-	278	278
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	1 482	-	-	2 520	-	-	2 520	4 002
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 482	-	-	2 520	-	-	2 520	4 002
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	1 482	-	-	2 520	-	-	2 520	4 002
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	210 195	-	-	-	-	(6 650)	(6 650)	203 545
Amount to be voted								(6 650)